

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Wythe County Period: 2003

<b>Total Received:</b>	\$101,309.95	
<b>Total Actual:</b>	\$32,132.91	
<b>Difference:</b>	\$69,177.04	to be returned to the Board

**Call Load Data:**

Description	Estimated	Actual
Total telephone calls handled by the PSAP	12.000	116.632
Total 911 calls handled by the PSAP	4,200	4.796
Total wireless 911 calls handled by the PSAP	420	440
Percentage of wireless to total calls :0.38%                      Percentage of wireless to 9-1-1 calls :9.17%		

**Equipment used only for Wireless E-911:**

Description	Estimated	Actual
Call counting equipment	\$ 14,100.00	\$ 0.00
CPE upgrade for Phase II & II	\$ 18,000.00	\$ 0.00
CAD upgrade	\$ 7,500.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 39,600.00	\$ 0.00

**Shared Equipment:**

Description	Estimated	Actual
Voice logging recorder purchase	\$ 20,469.38	\$ 20,469.38
CPE upgrade	\$ 72,390.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 92,859.38	\$ 20,469.38

Estimated:	$\frac{420}{12,000}$	X	\$ 92,859.38	=	\$ 9,675.95
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Actual:	$\frac{440}{116,632}$	X	\$ 20,469.38	=	\$ 2,132.91

**Local Exchange Costs (LEC):**

Description	Estimated	Actual
Wireless setup fee	\$ 3,550.00	\$ 0.00
Carrier fee	\$ 17,304.00	\$ 0.00
Trunk lease/installation	\$ 1,180.00	\$ 0.00
Total LEC Costs :	\$ 22,034.00	\$ 0.00

**Personnel Costs:**

Description	Estimated	Actual
Salaries and benefits	\$ 71,434.00	\$ 70,695.34
Total Shared Equipment for Formula:	\$ 71,434.00	\$ 70,695.34

Estimated:	$\frac{420}{12,000}$	X	\$ 71,434.00	=	\$ 30,000.00
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Actual:	$\frac{440}{116,632}$	X	\$ 70,695.34	=	\$ 30,000.00

**Mid-Year Adjustment:**

Description	Estimated	Actual
Total of mid-year adjustment:		

**Carryover Request:**

In addition to the above items, Wythe County has requested to carry over the amount of \$69,177.04 for CPE purchase and trunk installation.